

City of Alexandria, Virginia

# FY2022 Proposed Budget

RPCA Impact February 18, 2021



# Overall for Staff



- No Reduction in Force
- Normal merit increases
- Health Care premium holidays

# Target Was 10% Reduction



- \$2,257,739 was the total GF reduction target for RPCA
  - Leadership & Management - \$163,656
  - Recreation Services - \$644,309
  - Park Operations - \$709,934
  - Park Planning - \$106,969
  - Cultural Arts - \$100,045

# Actual Reduction Proposed



- CMO Proposed reduction - \$395,934
- 1.8% reduction

Chinquapin Summer Closure	(-\$49,675)
Delay Dock Master Hire	(-\$56,732) – 6 months only
Gmax Testing of Athletic Fields and Playgrounds	(-\$39,285)
Leadership and Management Supply Reduction	(-\$22,000)
Temporary Reduction Deputy Director	(-\$100,621) – 6 months only
Temporary Reduction Recreation Services Deputy Director (-\$100,621)	(-\$100,621) – 6 months only
Training Conference and Related Travel	(\$-27,000)

# Proposed Supplementals



Waterfront Parks Level 1 Maintenance Upgrade	CM partially approved the Supplemental for only the Morning Ready program (+\$61,060)
Cleaning and Disinfection Service Increase (RPCA Custodial Services)	Included in Non-D for future stimulus/COVID response money (+\$55,600 if funding stream arrives)
Restroom Services Increase	Included in Non-D org for future stimulus/COVID response money (+\$49,863 if funding stream arrives)
Tree Well Repair and Improvement	+\$40,000 - Will be funded in the CIP for FY 2022